

# **Developmental Disabilities Division (DDD) Medicaid Personal Care Caseload Forecasts Year in Review**

JUNE 2005 THROUGH FEBRUARY 2006



**STATE OF WASHINGTON • CASELOAD FORECAST COUNCIL**

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# CFC FORECAST YEAR IN REVIEW: DDD Medicaid Personal Care

June 2005 through  
February 2006

The Year in Review provides a broad overview of the major forecast changes that have occurred over the past three forecast cycles. This report details changes from the June 2005 forecast through the February 2006 forecast.

The CFC produces forecasts of DDD Medicaid Personal Care children and adult caseloads.

The DDD MPC program provides personal care support for developmentally disabled persons in their own home, in adult family homes, and in adult residential care facilities.

There are five individual MPC forecasts. They include the Children, Adult Individual Provider, Adult Agency Provider, Adult Family Homes, and Adult Residential Care forecasts.

## Children

### June 2005 to November 2005 Forecast Changes

The November 2005 forecast was revised downward by about 1.7 percent from the June 2005 forecast. This lower forecast reflects the impact of a continued slowing of the decline in caseload over the previous twelve months.

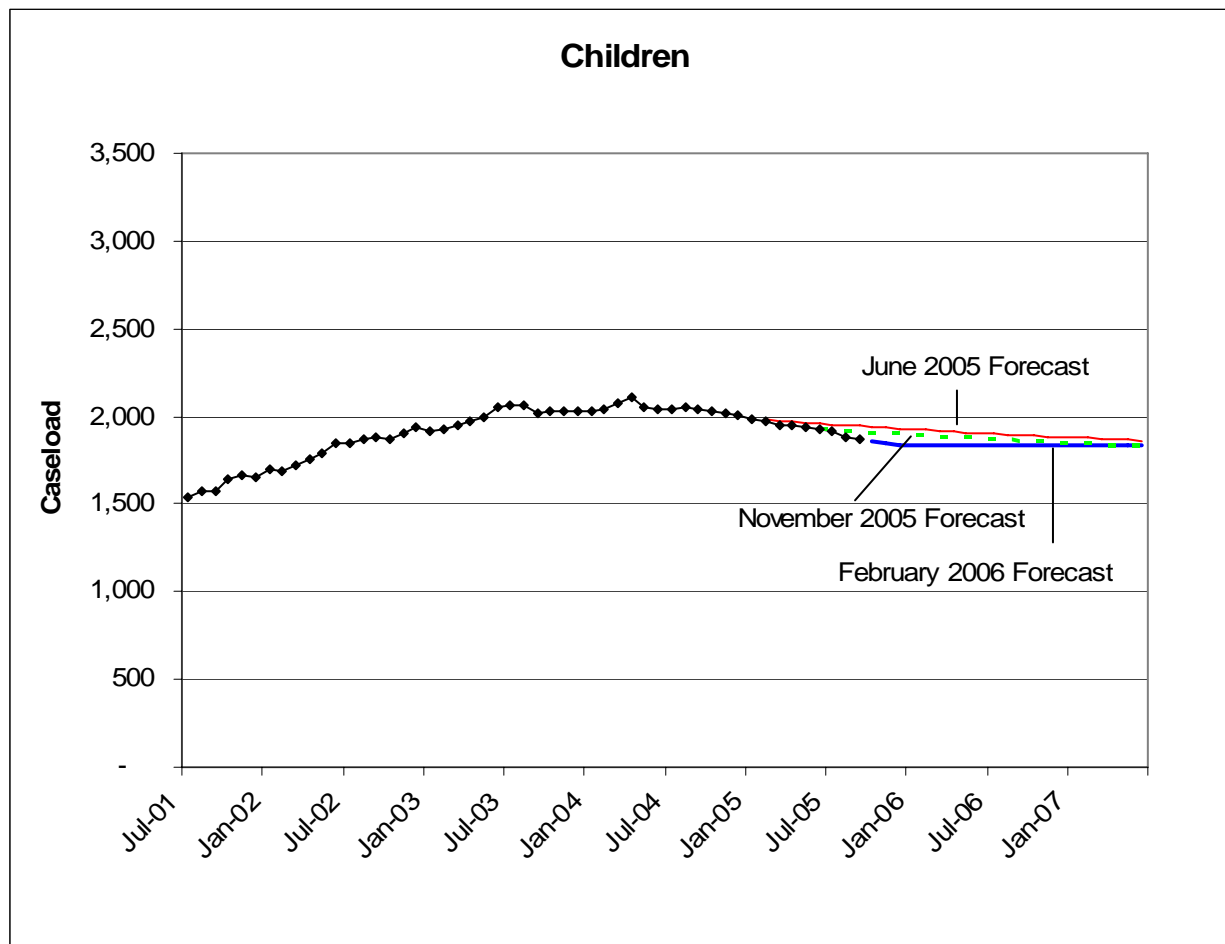
### November 2005 to February 2006 Forecast Changes

Children caseload actuals are tracking, on average, 1.1 percent below the November 2005 forecast. Actuals are expected to decline through 2005 and then flatten in early 2006 following the completion of client assessments.

### **Children: Tracking the November 2005 Forecast**

	Nov-05 Forecast	Actual	Variance	Percent Variance
Jun-05	1,927	1,932	5	0.3%
Jul-05	1,922	1,911	-11	-0.6%
Aug-05	1,917	1,885	-32	-1.7%
Sep-05	1,912	1,865	-47	-2.5%

**Children:  
February 2006 Forecast Compared to June and November 2005 Forecasts**



**Adult Individual Provider**

June 2005 to November 2005 Forecast Changes

The November 2005 forecast was revised downward by about 3.0 percent from the June 2005 forecast. The lower forecast reflects the continued decline in the Adult Individual Provider caseload.

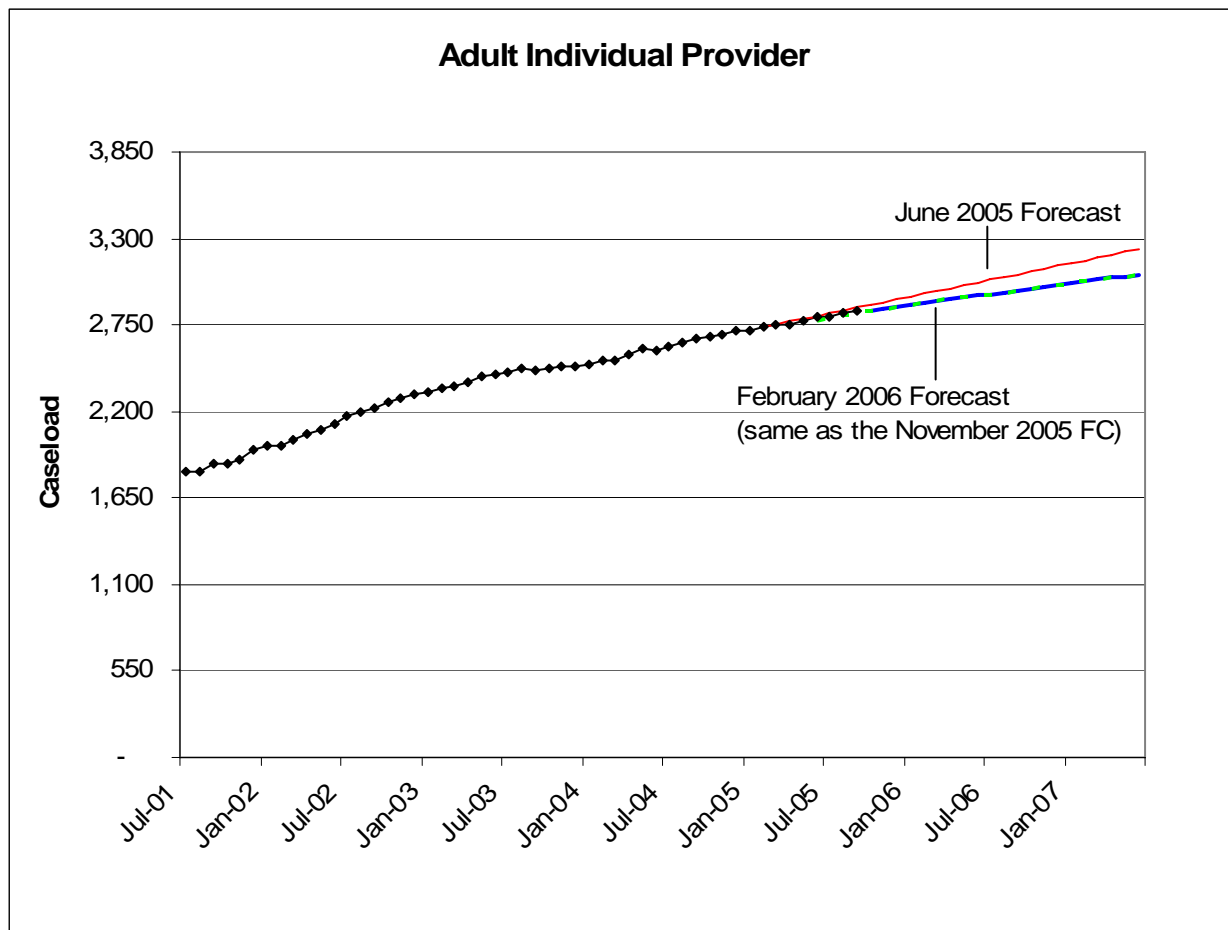
November 2005 to February 2006 Forecast Changes

Adult Individual Provider caseload actuals are tracking, on average, 0.6 percent above the November 2005 forecast. The Adult Individual Provider forecast for February 2006 is unchanged from the November 2005 forecast.

**Adult Individual Provider:  
Tracking the November 2005 Forecast**

	Nov-05 Forecast	Actual	Variance	Percent Variance
Jun-05	2,782	2,799	17	0.6%
Jul-05	2,796	2,802	6	0.2%
Aug-05	2,809	2,832	23	0.8%
Sep-05	2,822	2,845	23	0.8%

**Adult Individual Provider:  
February 2006 Forecast Compared to June and November 2005 Forecasts**



## **Adult Agency Provider**

### June 2005 to November 2005 Forecast Changes

The November 2005 forecast was revised upward by about 12.3 percent from the June 2005 forecast. The higher forecast reflects the continued rise in the Adult Agency Provider caseload. The Adult Agency Provider caseload had increased steadily since July 2000. However, for about nine months it had been increasing at a slightly faster rate. The November 2005 forecast reflects the impact of that acceleration in the rate of growth and is higher and has a slightly faster rate of increase than the June forecast.

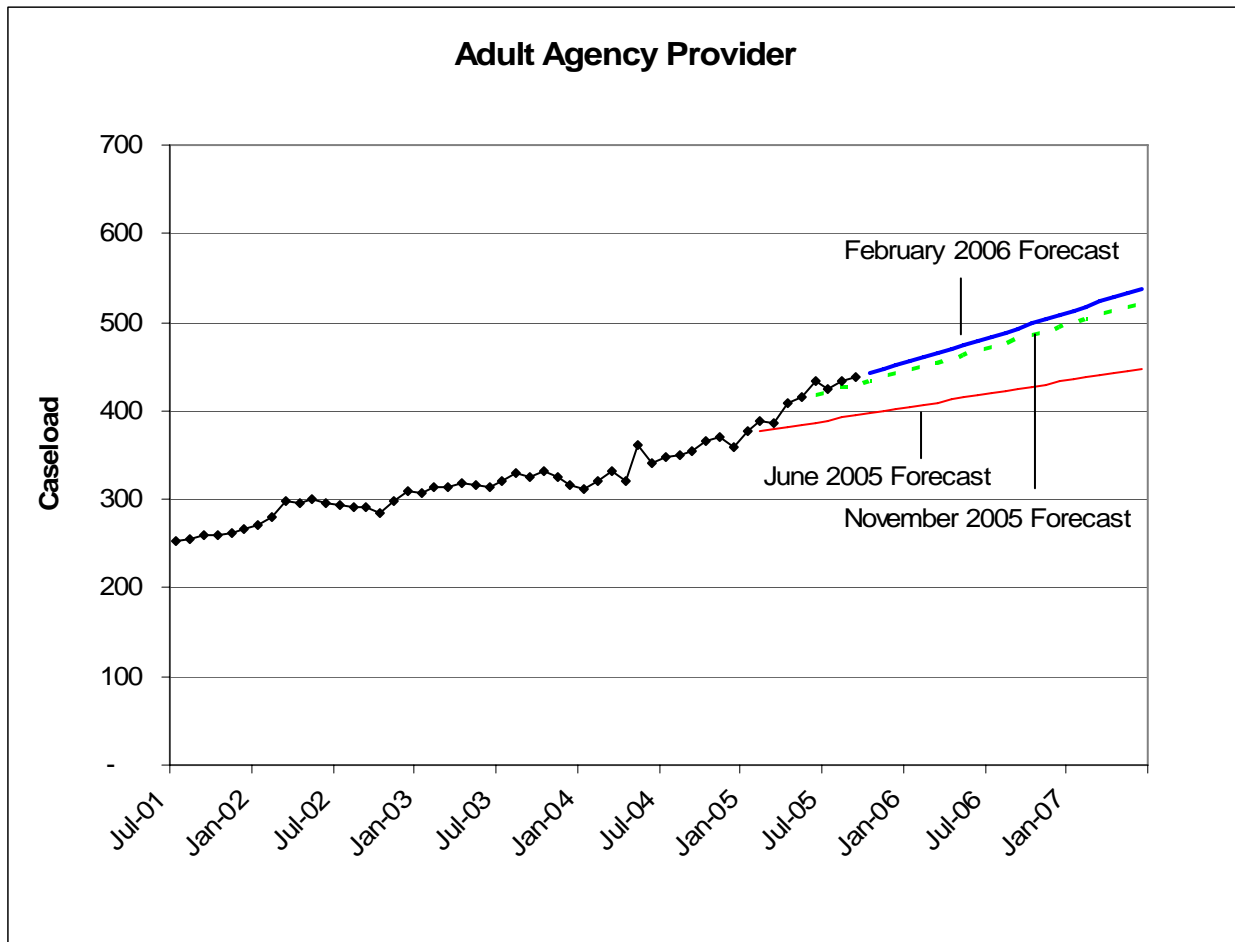
### November 2005 to February 2006 Forecast Changes

Adult Agency Provider caseload actuals are tracking, on average, 2.1 percent above the November 2005 forecast. The Adult Agency Provider caseload is increasing at a higher rate than the November 2005 forecast.

#### **Adult Agency Provider: Tracking the November 2005 Forecast**

	Nov-05 Forecast	Actual	Variance	Percent Variance
Jun-05	418	434	16	3.8%
Jul-05	422	425	3	0.7%
Aug-05	426	433	7	1.6%
Sep-05	430	439	9	2.1%

**Adult Agency Provider:  
February 2006 Forecast Compared to June and November 2005 Forecasts**



## **Adult Family Homes**

### June 2005 to November 2005 Forecast Changes

The November 2005 forecast was revised downward by about 1.0 percent from the June 2005 forecast. The lower forecast reflects a downward adjustment for a continued flattening of caseload actuals. The Adult Family Homes caseload had increased steadily since July 2000. The November 2005 forecast is similar to the June forecast and reflects the impact of three additional months of actual caseload data.

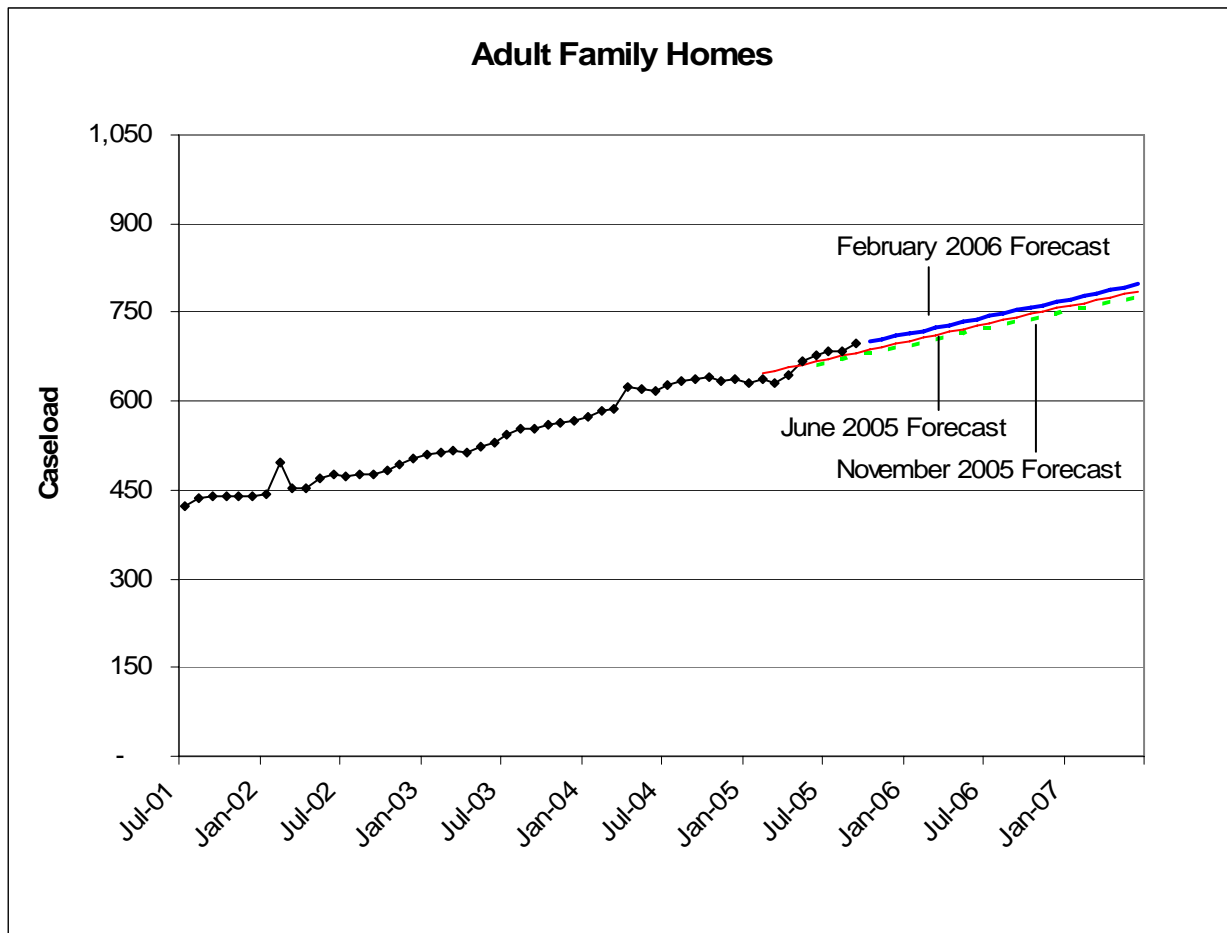
### November 2005 to February 2006 Forecast Changes

Adult Family Home caseload actuals are tracking, on average, 2.5 percent above the November 2005 forecast. The Adult Family Home February 2006 forecast is essentially an upward adjustment of the November 2005 forecast.

**Adult Family Homes:  
Tracking the November 2005 Forecast**

	Nov-05 Forecast	Actual	Variance	Percent Variance
Jun-05	662	676	14	2.1%
Jul-05	667	686	19	2.8%
Aug-05	672	686	14	2.1%
Sep-05	677	698	21	3.1%

**Adult Family Homes:  
February 2006 Forecast Compared to June and November 2005 Forecasts**



**Adult Residential Care**

June 2005 to November 2005 Forecast Changes

The November 2005 Adult Residential Care forecast is, like the June 2005 forecast, flat. Historically, this caseload had been characterized by apparently random variation, averaging



about 123 clients but varying between 115 and 130. The November forecast was unchanged from the June forecast.

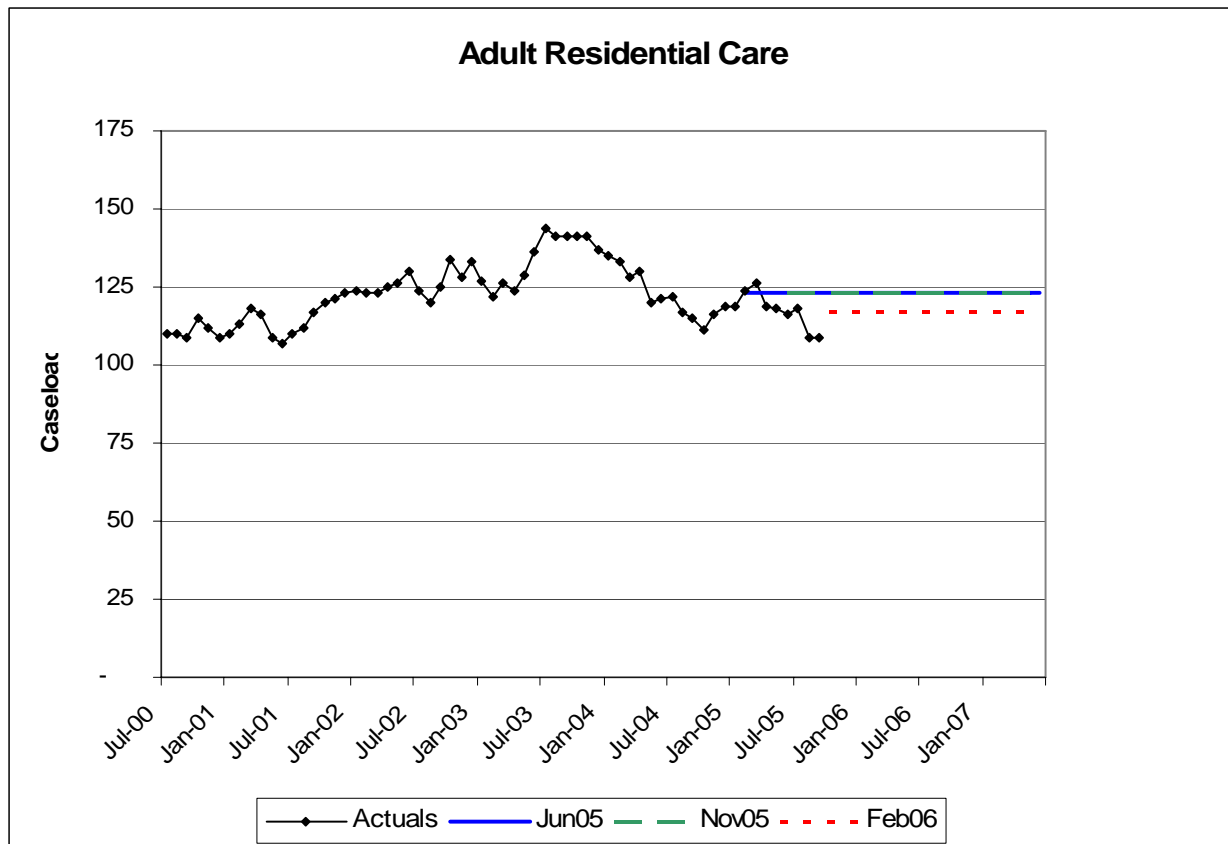
#### November 2005 to February 2006 Forecast Changes

Adult Residential Care caseload actuals are tracking, on average, 8.1 percent below the November 2005 forecast. The Adult Residential Care February 2006 forecast is an average of the most recent twelve months of caseload actuals.

#### **Adult Residential Care: Tracking the November 2005 Forecast**

	Nov-05 Forecast	Actual	Variance	Percent Variance
Jun-05	123	116	-7	-5.7%
Jul-05	123	118	-5	-4.1%
Aug-05	123	109	-14	-11.4%
Sep-05	123	109	-14	-11.4%

#### **Adult Residential Care: February 2006 Forecast Compared to June and November 2005 Forecasts**



**DDD Medicaid Personal Care:  
February 2006 Forecast Compared to June and November 2005 Forecasts**

Forecast Comparisons										Caseload Change		
		Actual	Jun 05	Nov 05	Feb 06	Change from Nov 05	% Change	Change from Jun 05	% Change	Fiscal Year	Annual Change	% Change
<b>Children</b>	FY02	1,679								02-03	248	14.8%
	FY03	1,927								03-04	121	6.3%
	FY04	2,048								04-05	-55	-2.7%
	FY05	1,993	1,993							05-06	-144	-7.2%
	FY06		1,914	1,890	1,849	-41	-2.2%	-65	-3.4%	06-07	-17	-0.9%
	FY07		1,882	1,850	1,832	-18	-1.0%	-50	-2.6%			
<b>Adult Individual Provider</b>	FY02	1,958								02-03	351	17.9%
	FY03	2,309								03-04	201	8.7%
	FY04	2,510								04-05	199	7.9%
	FY05	2,709	2,709							05-06	162	6.0%
	FY06		2,919	2,871	2,871	0	0.0%	-48	-1.6%	06-07	139	4.8%
	FY07		3,134	3,010	3,010	0	0.0%	-125	-4.0%			
<b>Adult Agency Provider</b>	FY02	275								02-03	30	11.1%
	FY03	305								03-04	23	7.6%
	FY04	328								04-05	52	15.8%
	FY05	380	380							05-06	73	19.3%
	FY06		413	445	453	8	1.7%	40	9.7%	06-07	58	12.7%
	FY07		434	496	511	14	2.9%	77	17.7%			
<b>Adult Family Homes</b>	FY02	451								02-03	50	11.1%
	FY03	501								03-04	78	15.5%
	FY04	579								04-05	63	10.9%
	FY05	642	642							05-06	70	10.9%
	FY06		703	698	712	14	2.0%	9	1.3%	06-07	59	8.3%
	FY07		759	751	771	19	2.6%	12	1.5%			
<b>Adult Residential Care</b>	FY02	121								02-03	6	5.1%
	FY03	127								03-04	7	5.5%
	FY04	134								04-05	-16	-11.8%
	FY05	119	119							05-06	-3	-2.3%
	FY06		120	120	116	-5	-3.7%	-5	-3.7%	06-07	1	1.0%
	FY07		123	123	117	-6	-4.9%	-6	-4.9%			



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